WA State Consolidated Technology Services
State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 07/10/2014	Period Covered: June 23 – July 4

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program	G	G	G
OB2 Heat Reduction	(completed)		
SDC Facilities	(completed)		
SDC Network Core	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud Utility	G	Y	G
CTS Move Phase 1	(completed)		
Virtual Tape Library	G	R	G
SDC Facilities Phase 2	(completed)		
SDC Network Core Phase 2	(completed)		
SDC Move Phase 2	G	G	G
OB2 Node Site			
OB2 Decommissioning			
Migrate WSP to SDC	G	G	G

Phase	Baseline Budget as of 12/2013 Budget	Actuals as of 5/31/2014 Actuals
SDC Program	$5,850,823	$3,507,255
OB2 Heat Reduction		
SDC Facilities	$4,908,217	$6,964,136
SDC Network Core	$8,592,141	$8,053,501
SDC Firewall Infrastructure*	$3,671,579	$1,612,121
SDC Storage Infrastructure	$4,294,613	$3,638,400
SDC Cloud Utility	$1,000,000	$309,154
CTS Move Phase 1	$4,757,049	$2,726,271
Virtual Tape Library	$1,950,000	
SDC Facilities Phase 2	$3,173,600	$828,722
SDC Network Core Phase 2	$1,750,000	$1,185,204
SDC Move Phase 2	$8,022,269	$408,335
OB2 Node Site	$1,000,000	
OB2 Decommissioning	$1,500,000	
Migrate WSP to SDC	$2,000,000	
Total	$52,470,291	$29,233,099

Scope Key:
G = No issues are impacting scope
Y = Issues are being tightly managed, but may impact scope
R = Unresolved issues are preventing progress of identified scope

Schedule Key:
G = On schedule
Y = Key milestones are more than 2 weeks late
R = Key milestones are more than 8 weeks late

Budget Key:
G = Planned spending is within 5% to 10% of agreed upon budget
Y = Planned spending is within 11% to 20% of agreed upon budget
R = Planned spending is greater than 20% of agreed upon budget

* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (June 23 – July 4)	Status of Work Performed this Reporting Period (June 23 – July 4)	Planned for Next Reporting Period (July 7 – July 18)

SDC Program	• Complete Review of Design Decision # 1–34
	  o SDC-012A OOB Management Design and Strategy – Signatures on hold pending completion of SDC-057.
	• Continue to work on Design Decisions
	  o SDC-033A Strategy defining usage of the CTS installed fiber between OB-2 and the SDC. Receive feedback from TSD.
	
	  o SDC-055 SDC Fiber Channel Host- CSD to begin drafting document
	
	  o SDC-056 Strategic Plan for SMON in OB2- Receive feedback from TSD.
	
	  o SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Waiting for the outcome of the SSL VPN RFP selection. The final design will then be documented in this design decision.
	
	  o SDC-058 SDC Carrier Space Build-out - Dependent on input from TSD project regarding future requirements. Receive information from the WAN carrier project.
	
	  o SDC-060 Tiering Infrastructure Strategy Brief- Send out to architects for review.
		• Completed Review of Design Decision # 1–34
		  o SDC-012A OOB Management Design and Strategy – Signatures on hold pending completion of SDC-057.
		• Continued to work on Design Decisions
		  o SDC-033A Strategy defining usage of the CTS installed fiber between OB-2 and the SDC. Waiting for feedback from TSD.
		
		  o SDC-055 SDC Fiber Channel Host- CSD drafted and reviewed with SDC Architect. Next steps work with facilities.
		  o SDC-056 Strategic Plan for SMON in OB2- Didn't receive feedback from TSD.
		
		  o SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Waiting for the outcome of the SSL VPN RFP selection. The final design will then be documented in this design decision.
		
		  o SDC-058 SDC Carrier Space Build-out - Dependent on input from TSD project regarding future requirements. Receive information from the WAN carrier project.
		
		  o SDC-060 Tiering Infrastructure Strategy Brief- Sent out to architects for review.
			• Complete Review of Design Decision # 1–34
			  o SDC-012A OOB Management Design and Strategy – Signatures on hold pending completion of SDC-057.
			• Continue to work on Design Decisions
			  o SDC-033A Strategy defining usage of the CTS installed fiber between OB-2 and the SDC. Receive feedback from TSD.
			
			  o SDC-055 SDC Fiber Channel Host- CSD to receive information from facilities.
			
			  o SDC-056 Strategic Plan for SMON in OB2- Waiting for TSD.
			
			  o SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Waiting for the outcome of the SSL VPN RFP selection. The final design will then be documented in this design decision.
			
			  o SDC-058 SDC Carrier Space Build-out - Dependent on input from TSD project regarding future requirements. Confirm direction for design decision.
			
			  o SDC-060 Tiering Infrastructure Strategy Brief- Receive final comment from Architects by July 18th. Final edits expected by July 25th.

CTS Cloud Utility Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	• Hold pre-engagement meetings with vendor June 23-25.	• Held pre-engagement meetings with vendor June 23-25.	• Hold Kick-off Meeting July 7th. • Work with vendor to review requirements and use cases. • Complete vCAC Prerequisites validation. • Complete CTS Infrastructure. • Work on vCAC/vCNS Network & Security Requirements Document. • Work on vCloud Design & Deploy Architecture Design Document.

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CTS Move Phase 1 Move selected CTS equipment that best alleviates the heat issue in OB2.	• Server Moves o Clean-up Exchange 2010 Lab Environment o Fill out IRS Firewall audit document o Fill out security access forms and obtain approval for technicians working on LNI FTI server installation. • WAN o Identify timeline for Comcast, Startouch, Frontier and NoaNet in the SDC (Ph2 plan) • Security o Migrate Exchange to F5 o Cutover RSA on 6/28	• Server Moves o Cleaned-up 5 of 18 VMs in Exchange 2010 Lab Environment. o Completed the initial responses to IRS Firewall document and performed an initial internal review. o Filled out security access forms and obtained approval for technicians working on LNI FTI server installation • WAN o Updated Ph1 project schedule for close out • Security o Migrated Exchange to F5 o Completed RSA cutover on 6/28	• Close out CTS Move Phase 1
Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.	• WSP to update project charter and schedule and send for review • Send IAA to WSP for signature	• Continued with updates to project charter and schedule. • Sent IAA to WSP for signature	• Provide feedback to WSP on project charter and schedule. • WSP to review IAA • WSP working to complete documents to prep for High Level Consult meeting
Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	• Review and update high level project plan with mainframe technical team	• Meetings scheduled to develop, review, and update high level project plan with mainframe technical team	• Continue meetings to develop, review and update high level project plan with mainframe technical team
SDC Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	• Customer Moves into SDC o Host High Level Consult for LNI o Schedule High Level Consult meetings for OAH, DOL and DSHS-ISSD	• Customer Moves into SDC o Conducted High Level Consult for LNI o Scheduled HLC and Facility Consult meetings for DSHS-ESA, DSHS-ISSD and DSHS-ADSA	• Customer Moves into SDC o Provide SDC quotes to LNI, OAH, DSHS-ADSA o Conduct HLC and Facility Consult meetings for DSHS-ESA, DSHS-ISSD and DSHS-ADSA o Conduct HLC for OAH o Follow-up with PSP, SBCTC, DFI, DEL and SBCTC, DES on status of assignments o Schedule HLC for OIC o Plan for DSHS Network Core Installation o Conduct meeting with DES to discuss fiber requirements • Server Moves o Continue with clean-up of Exchange 2010 Lab Environment. o Complete the formal responses and

Project	Planned for Next Reporting Period (June 23 – July 4)	Status of Work Performed this Reporting Period (June 23 – July 4)	Planned for Next Reporting Period (July 7 – July 18)
			internal review of the IRS Firewall audit document o Install ESX and add Virtual Servers on the new FTS VM Hosts • Network o Continued working with Comcast to complete fiber portion of Provider space. Schedule to be complete by the end of July o Met with TSD architects to review projects o Scheduled and met with TSD project leads to review projects	• Network o Schedule Comcast install date o Identify timeline for Noanet and NoelComm o Reach out to Startouch and Frontier for status. • Security o IPSEC – hold kick-off meeting, update charter, and gather use cases o DNS – schedule Spokane node work o SSL – Complete procurement document prep
OB2 Node Site Move remaining equipment to reconfigured space in OB2.	• Receive final draft of consultant report from DES.	• Didn't receive final draft of consultant report from DES.	• No activity planned for next reporting period.
OB2 Decommissioning Discontinue use of OB2.	• No activity planned for next reporting period.	• No activity planned for next reporting period.	• No activity planned for next reporting period.

External Project Collaboration

Project	Planned for Next Reporting Period (June 23 – July 4)	Status of Work Performed this Reporting Period (June 23 – July 4)	Planned for Next Reporting Period (July 7 – July 18)
Firewall Migrations Migrate 95+ firewalls to the SDC.	• Send out FW-AMVAA technical bulletin • Schedule DOL conference call • Send customer communication for FW-Alacarte • Send customer communication for FW-FT	• Sent out FW-AMVAA technical bulletin • Scheduled DOL conference call • Sent customer communication for FW-Alacarte • Sent customer communication for FW-FT • Scheduled Lottery FW meeting	• Meet with Lottery to review FW migrations options • Schedule FW-FT Rule review session • Schedule internal BP review session

Project	Planned for Next Reporting Period (June 23 – July 4)	Status of Work Performed this Reporting Period (June 23 – July 4)	Planned for Next Reporting Period (July 7 – July 18)
Hypervisor Firewall Deploy new security solution.	• Additional rule request process review with Service Desk • Alacarte CSD app groups identified • Prepare prevent notices for EBS-Shared app groups, pending VMware outage solution.	• Revised Rule request process with initial Service Desk input • Confirmed Alacarte CSD app groups • Sent prevent notices for first wave of EBS-Shared app groups with some app groups scheduled	• Review rule request process with Service Desk for any additional revisions • Send second and third wave of prevent notices for EBS-Shared app groups, pending VMware outage solution. • Revise FW Rule Request form with additional ESS input • Begin Alacarte CSD rule creation
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	• Sign Statement of Work • Schedule kick-off meeting and implementation workshops with vendor	• Statement of Work details / negotiations continue with vendor • Did not Schedule kick-off meeting and implementation workshops with vendor	• Sign Statement of Work • Schedule kick-off meeting and implementation workshops with vendor
Sunset TSM Sunset service and decommission infrastructure.	• Finalize WBS – in progress • HRMS expirations (ongoing maintenance) • Identify customer nodes and backup schedules	• Finalize WBS – in progress • HRMS expirations (ongoing maintenance) • Completed identifying customer nodes and backup schedules	• Finalize WBS – in progress • HRMS expirations (ongoing maintenance)

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves.	Heidi	G	9/27/13	7/21/14	7/21/14	RFP responses have been received. ASV will be announced in early July.	Open
268	FCoE is not available, but customers may have a requirement for it sooner than anticipated.	Doug	Y	2/18/14	7/21/14	TBD	Design Decision 036 states CTS will not use host based FCoE connectivity. This DD needs to be re-evaluated.	Open
269	Resource constraints have pushed definition of the WAN projects out longer than expected.	Molly	Y	3/4/14	7/21/14	7/30/14	The EPO is working with TSD to support the identification of tasks, timelines, and dependencies.	Open
270	The complete inventory of fiber needs to support customer migrations is unknown and needs to be identified.	Molly	Y	5/9/14	7/21/14	7/30/14	The project team is gathering customer requirements. TSD needs to provide fiber availability information.	Open
TBD	VTL RFP release delay is impacting project schedule	Kay	R	4/4/2014	7/21/14	7/30/14	Escalating for sponsor assistance.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
	N/A							

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed**)**

Top 3 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	o Apply project management practices to manage the effort. o Break the work down into small and logical units. o Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. o Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. o Use development and test platforms to verify system dependencies.	Ongoing	Sr. Project Manager
2	Even though the scope has been reduced to better match the budget, it may be insufficient. Several items remain unfunded.	Res	1	R	G	G	o Request funding for unfunded projects o Identify other funding sources (if possible) o Reduce project scope o Back-log unfunded projects	Ongoing	CTO
3	Resource Conflicts – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	o Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. o Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action.	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Int)erfaces; (Sec)urity; (Usa)bility; (Ava)ilability; (Per)formance; (Cap)acity; (Sca)lability; (Ext)ernal.

Level of Impact Key:
1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:
G = Low.
Y = Moderate
R = High

Schedule Key:
G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning

Ability to Meet Deadline Key:
G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control